

Governor's Mansion 15th Floor, Woolfolk Building

Haley Barbour, Governor

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	182,569	195,876	195,876		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	182,569	195,876	195,876		
2. Travel					
a. Travel & Subsistence (In-State)		414	414		
b. Travel & Subsistence (Out-of-State)		1,000	1,000		
c. Travel & Subsistence (Out-of-Country)		1,000	1,000		
Total Travel		2,414	2,414		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	128,162	150,320	150,320		
c. Public Information					
d. Rents	13,018	13,200	13,200		
e. Repairs & Service		500	500		
f. Fees, Professional & Other Services	15,105	15,900	15,900		
g. Other Contractual Services	2,262	4,500	4,500		
h. Data Processing	15,679	15,580	15,580		
i. Other	10,856				
Total Contractual Services	185,082	200,000	200,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,012	3,400	3,400		
c. Equipment, Repair Parts, Supplies & Accessories	122	150	150		
d. Professional & Scientific Supplies & Materials	1,148	1,200	1,200		
e. Other Supplies & Materials	242,180	190,250	190,250		
Total Commodities	247,462	195,000	195,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	340	5,000	5,000		
Total Equipment (Schedule D-2)	340	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	615,453	598,290	598,290		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	615,453	598,290	598,290		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	615,453	598,290	598,290		
GENERAL FUND LAPSE	64,422				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	4	4	4	
	b.) Full T-L	1	1	1	
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	0.25			
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Paul Hurst, Chief of Staff
 Official of Board or Commission

Budget Officer: Theresa Abadie / TAbadie@governor.state.ms.us

Phone Number: 601-576-2038

Submitted by: Theresa Abadie
 Name

Title: Office Administrator

Date: September 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Mansion

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	182,569	100.00%		195,876	100.00%		195,876	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Salaries	182,569		29.66%	195,876		32.73%	195,876		32.73%
1. General State Support Special (Specify)				2,414	100.00%		2,414	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Travel				2,414		0.40%	2,414		0.40%
1. General State Support Special (Specify)	185,082	100.00%		200,000	100.00%		200,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Contractual	185,082		30.07%	200,000		33.42%	200,000		33.42%
1. General State Support Special (Specify)	247,462	100.00%		195,000	100.00%		195,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Commodities	247,462		40.20%	195,000		32.59%	195,000		32.59%

Name of Agency Governor's Mansion

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	340	100.00%		5,000	100.00%		5,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Equipment	340		0.05%	5,000		0.83%	5,000		0.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Mansion

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	615,453	100.00%		598,290	100.00%		598,290	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	615,453		100.00%	598,290		100.00%	598,290		100.00%

SPECIAL FUNDS DETAIL

Governor's Mansion
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund				
Education Enhancement Fund				
Health Care Expendable Fund				
Tobacco Control Fund				
ARRA - Education, Discretionary, FMAP				
Hurricane Disaster Reserve Fund				
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Governor's Mansion

Name of Agency

FEDERAL FUNDS

There are no Federal funds included in the Governor's Mansion budget for FY 2010, FY 2011 or FY 2012.

STATE SUPPORT SPECIAL FUNDS

There are no State Support Special funds included in the Governor's Mansion budget for FY 2010, FY 2011 or FY 2012.

OTHER SPECIAL FUNDS

There are no Other Special Funds in the Governor's Mansion budget for FY 2010, FY 2011, or FY 2012.

CONTINUATION AND EXPANDED REQUEST

Governor's Mansion
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	182,569				182,569
Travel					
Contractual Services	185,082				185,082
Commodities	247,462				247,462
Other Than Equipment					
Equipment	340				340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	615,453				615,453
No. of Positions (FTE)	4.50				4.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	195,876				195,876
Travel	2,414				2,414
Contractual Services	200,000				200,000
Commodities	195,000				195,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	598,290				598,290
No. of Positions (FTE)	4.50				4.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Governor's Mansion _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	195,876				195,876
Travel	2,414				2,414
Contractual Services	200,000				200,000
Commodities	195,000				195,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	598,290				598,290
No. of Positions (FTE)	4.50				4.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Governor's Mansion
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MANSION SUPPORT	598,290				598,290
SUMMARY OF ALL PROGRAMS	598,290				598,290

CONTINUATION AND EXPANDED REQUEST

Governor's Mansion

Program No. 1 of 1 Programs

AGENCY

MANSION SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	182,569				182,569
Travel					
Contractual Services	185,082				185,082
Commodities	247,462				247,462
Other Than Equipment					
Equipment	340				340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	615,453				615,453
No. of Positions (FTE)	4.50				4.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	195,876				195,876
Travel	2,414				2,414
Contractual Services	200,000				200,000
Commodities	195,000				195,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	598,290				598,290
No. of Positions (FTE)	4.50				4.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Governor's Mansion
AGENCY

Program No. 1 of 1 Programs

MANSION SUPPORT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	195,876				195,876
Travel	2,414				2,414
Contractual Services	200,000				200,000
Commodities	195,000				195,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	598,290				598,290
No. of Positions (FTE)	4.50				4.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Governor's Mansion

1 - MANSION SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	195,876				195,876			
GENERAL	195,876				195,876			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,414				2,414			
GENERAL	2,414				2,414			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	200,000				200,000			
GENERAL	200,000				200,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	195,000				195,000			
GENERAL	195,000				195,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				5,000			
GENERAL	5,000				5,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	598,290				598,290			

FUNDING:								
GENERAL FUNDS	598,290				598,290			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	598,290				598,290			

POSITIONS:								
GENERAL FTE	4.50				4.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.50				4.50			

PRIORITY LEVEL:								
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Governor's Mansion

1 - MANSION SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Governor's Mansion is the second oldest executive residence in the nation. Designed by State Architect William Nichols, it was completed in 1842 at a cost of approximately \$50,000. Believed to be the first home ever built by a State for its Chief Executive, the Governor's Mansion has such a distinguished architectural and historical significance that it has been designated a Registered National Historical Landmark and described on the Register of Historical Places. Additionally, the Mansion is used to host special events to promote the State of Mississippi to visiting government officials, economic develop prospects, etc.

II. Program Objective:

The Governor's Mansion Program provides for the operation of the Governor's Mansion as the official residence of the Governor, including maintenance of the Mansion grounds, historical areas, and living quarters.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Governor's Mansion
 AGENCY NAME

1 - MANSION SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Governor's Mansion _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MANSION SUPPORT				
GENERAL	598,290	(17,949)	580,341	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	598,290	(17,949)	580,341	
Narrative Explanation: A three-percent (3%) reduction has been calculated to each major object of expenditure. However, implementing a such a reduction would inhibit the Mansion's ability to maintain grounds and facilities, fund salaries, and maintain the Mansion as the living facilities of the Governor.				
SUMMARY OF ALL PROGRAMS				
GENERAL	598,290	(17,949)	580,341	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	598,290	(17,949)	580,341	

MEMBERS

Governor's Mansion

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Governor's Mansion

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	53	50	50
61210 Electricity	72,663	83,950	83,950
61220 Gas	34,170	43,320	43,320
61230 Water & Sewage	21,276	23,000	23,000
TOTAL (B)	128,162	150,320	150,320
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	5,530	5,750	5,750
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	7,488	7,450	7,450
TOTAL (D)	13,018	13,200	13,200
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)		500	500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6161X SAAS & MMRS Fees - DFA	1,676	3,000	3,000
61658 Personnel Service Contracts - SPAHRS	575		
61690 Other Fees & Services	12,854	12,900	12,900
TOTAL (F)	15,105	15,900	15,900
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61730 Laundry, Dry Cleaning & Towel Service	2,262	4,500	4,500
TOTAL (G)	2,262	4,500	4,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS			
61921 Software Acquisition, Installation & Maintenance	365		
61922 Basic Telephone Monthly - Outside Vendor	113	280	280
61923 Basic Telephone Monthly - ITS	12,444	12,500	12,500
61925 Long Distance - ITS	1,711	1,750	1,750
61927 Private Data Line & Network Access Charges	1,046	1,050	1,050
TOTAL (H)	15,679	15,580	15,580

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Governor's Mansion

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
I. OTHER (61991-61999)			
61994 Petty Cash Expense			
61998 Prior Year Expense - Contractual	10,856		
TOTAL (I)	10,856		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	185,082	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS	185,082	200,000	200,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	185,082	200,000	200,000

**SCHEDULE C
COMMODITIES**

Governor's Mansion

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	577	600	600
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	2,737	2,800	2,800
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films	698		
62160 Office Equipment (not capital outlay)			
Total (B)	4,012	3,400	3,400
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	122	150	150
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	122	150	150
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62331 Photo Finishing			
62340 Drugs & Chemicals - Medical & Lab Use	1,148	1,200	1,200
Total (D)	1,148	1,200	1,200
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	4,776	4,800	4,800
62470 Food	146,601	137,750	137,750
62520 Decals - Signs Other Than Road Construction			
62540 Linens			
62560 Cafeteria Supplies			
62571 Mattress & Springs			
62590 Other Supplies & Materials	69,248	45,000	45,000
62595 Other Equipment (Not Capital Outlay)	2,590		
62800 Procurement Card / Commodities	8,425	2,700	2,700
62998 Prior Year Expense - Commodities	10,540		
Total (E)	242,180	190,250	190,250

**SCHEDULE C
 COMMODITIES CONTINUED**

Governor's Mansion _____
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	247,462	195,000	195,000
FUNDING SUMMARY:			
GENERAL FUNDS	247,462	195,000	195,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	247,462	195,000	195,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Governor's Mansion
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Governor's Mansion

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63490 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Television - R	1	340					
63490 Misc. Other Equipment - R			2	5,000	2	2,500	5,000
63490							
TOTAL (F)		340		5,000			5,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		340		5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS		340		5,000			5,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		340		5,000			5,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Governor's Mansion

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Governor's Mansion _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Governor's Mansion
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2012 BUDGET REQUEST**

Governor's Mansion
Name of Agency

The Governor's Office is requesting level funding for the Governor's Mansion.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Governor's Mansion

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6161X SAAS & MMRS Fees - DFA					
St. Treasurer Fd #3125 / DFA - SAAS & MMRS Fees		1,676	3,000	3,000	GENERAL
<i>Comp. Rate: Prorata Share of Costs</i>					
TOTAL 6161X SAAS & MMRS Fees - DFA		<u><u>1,676</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>	
61658 Personnel Service Contracts - SPAHRS					
Aldridge, Ron - Travel Costs Only / Aide to First Lady		575			GENERAL
<i>Comp. Rate: Actual Travel Expense Inc</i>					
TOTAL 61658 Personnel Service Contracts - SPAHRS		<u><u>575</u></u>			
61690 Other Fees & Services					
Brady, Samuel / Musician Services		600			GENERAL
<i>Comp. Rate: \$75 Per Hour</i>					
Colbert, Dan Michael / Musician Services		150			GENERAL
<i>Comp. Rate: \$75 Per Hour</i>					
Comcast Cablevision / Cable TV Services		2,512	2,512	2,512	GENERAL
<i>Comp. Rate: \$209 Per Month</i>					
Denton, Eddie / Bartender Services		300			GENERAL
<i>Comp. Rate: \$30 Per Hour</i>					
Jarrett, James W. / Musician Services		200			GENERAL
<i>Comp. Rate: \$75 Per Hour</i>					
Johnson, Melvin / Bartender Services		200			GENERAL
<i>Comp. Rate: \$30 Per Hour</i>					
Jones, Clarence / Bartender Services		800			GENERAL
<i>Comp. Rate: \$30 Per Hour</i>					
Metro Communications, Inc. / Music / Satellite / Video Services		715	780	780	GENERAL
<i>Comp. Rate: \$65 Per Month</i>					
Adams PA, Robert Parker / Architectural Services		4,577			GENERAL
<i>Comp. Rate: By Invoice - Flat Rate</i>					
Robinson, Robert L. / Bartender Services		400			GENERAL
<i>Comp. Rate: \$30 Per Hour</i>					
Roebuck, Jeff / Performance - Clown		600			GENERAL
<i>Comp. Rate: \$300 Per Event</i>					
Sullivan, Paul / Train/Moon Jump Oper.-Easter Event		800			GENERAL
<i>Comp. Rate: \$800 Per Event</i>					
Tucker, L.C. / Bartender Services		100			GENERAL
<i>Comp. Rate: \$30 Per Event</i>					
Weaver, M.C. / Bartender Services		900			GENERAL
<i>Comp. Rate: \$30 Per Event</i>					
Misc. Fees & Services / Misc. Services			9,608	9,608	GENERAL
<i>Comp. Rate: TBD</i>					
TOTAL 61690 Other Fees & Services		<u><u>12,854</u></u>	<u><u>12,900</u></u>	<u><u>12,900</u></u>	
GRAND TOTAL (61600-61699)		15,105	15,900	15,900	

VEHICLE PURCHASE DETAILS

Governor's Mansion
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Governor's Mansion

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

CAPITAL LEASES

Governor's Mansion
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Governor's Mansion

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(5,876)				(5,876)
TRAVEL	(73)				(73)
CONTRACTUAL SERVICES	(6,000)				(6,000)
COMMODITIES	(5,850)				(5,850)
OTHER THAN EQUIPMENT					
EQUIPMENT	(150)				(150)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(17,949)				(17,949)